

Summary - North Wes

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17 as per Annual		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading (including those established completed)	292	292	-	-	-	-	-	-	-	-	292	292	292	-
Number of dwellings units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgradiing plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	2 000	2 000	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	457	36	-	-	31	31	-	-	7	3	38	34	31	(3)
KMs of new gravelled roads to be built	-	20	5	3	5	7	5	3	5	7	20	20	20	-
KMs of roads resurfaced/rehabilitated/resealed	-	20	5	-	5	-	5	-	5	-	20	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	40	10	-	10	-	10	-	10	-	40	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	6 554	6 554	6 554	6 554	-	(6 554)
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	9 616	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	20	-	-	-	-	-	-	45	25	45	25	-	(25)
Number of additional households provided with access to Free Basic Electricity	6 935	6 935	6 935	3 943	6 935	3 260	6 935	4 320	15 710	13 188	36 515	24 711	3 984	(20 727)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	3	3	3	3	-	(3)
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	1	1	1	1	1	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	1	1	1	1	(1)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	2	2	2	2	-
Number of cemeteries to be developed / upgraded	27	4	-	-	-	-	-	-	4	4	4	4	4	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 885	1 300	50	161	-	-	-	-	1 227	1 300	1 277	1 461	1 173	(288)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0 Sites
Number of households living in informal settlements	0 Households
Number of hectares of land already acquired and suitable for human settlements development	292 Nectares
Number of households in formal areas with access to basic electricity	22498 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	19277 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	1324 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per SDBIP	1st Quarter	Actual output	2nd Quarter	Actual output	3rd Quarter	Actual output	4th Quarter	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action	
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	292	292	-	-	-	-	-	-	-	-	292	292	292	292	292	-	Still at a planning stage
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The settlement formalization is still on progress ie disposal, Land turner upgrades and Township establishment
Number of Title deeds transferred to eligible beneficiaries	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																	
KMs of new paved roads to be built	457	36	-	-	31	31	-	-	4	-	35	31	31	4	4 KM of 36km was not achieved due to slow performance of the contractor		
KMs of new gravelled roads to be built	-	20	5	3	5	7	5	3	5	7	20	20	20	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																	
Number of additional households living in formal areas provided with electricity connections	9 616	-	-	3 943	-	6 935	3 260	6 935	4 320	6 935	4 413	27 740	6 935	3 984	2 951	Poor collection of FBE vouchers by qualifying households	
Number of additional high mast lights installed	6 935	-	6 935	-	6 935	-	3 260	-	6 935	-	4 413	-	-	-	-	-	-
Number of additional households provided with Access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	1	1	1	1	1	The project started during the last quarter of the financial year	
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	2	2	2	2	2	Completion delayed due to community riots and scarcity of construction material	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	27	4	-	-	-	-	-	-	-	-	4	4	4	4	4	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 885	1 100	-	-	-	-	-	-	-	-	1 100	1 173	1 173	73	Due to the increased provision on number of EPWP recruits .		

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- Number of households in formal areas with kerb-side refuse removal services (once a week)
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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Quarterly Performance Report (Q1/2016/17)																	
Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Plan	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS															(13-12)		
Spatial Development and the Built Environment:															(13-12)		
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of dwelling units developed per hectare	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of sites serviced	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Roads and storm water:																	
KMs of new paved roads to be built	-			-	-	-	-	-	-	31	31	3	3	-	(3)		
KMs of new gravelled roads to be built	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Transport:																	
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of additional households to be provided with water connections	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-			-	-	-	-	-	-	6 554	6 554	6 554	6 554	-	(6 554)		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-			-	-	-	-	-	-	25	25	25	25	-	(25)		
Number of additional households provided with access to Free Basic Electricity	-			-	-	-	-	-	-	8 775	8 775	8 775	8 775	-	(8 775)		
Number of additional street lights installed	-			-	-	-	-	-	-	0	0	-	-	-	-	-	-
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-			-	-	-	-	-	-	3	3	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-			-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of clinics to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-			-	-	-	-	-	-	127	127	127	127	-	(127)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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QUARTERLY PERFORMANCE REPORTS - 2016/17

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
0
Number of households living in informal settlements
0
Number of hectares of land already acquired and suitable for human settlements development
0
Number of households in formal areas with access to basic electricity
0
Number of households living in informal areas with access to basic electricity
0
Number of households in formal areas receiving water services
0
Number of households living in informal areas receiving water services
0
Number of households in formal areas receiving sewerage services
0
Number of households living in informal areas receiving sewerage services
0
Number of households in formal areas with kerb-side refuse removal services (once a week)
0
Number of households living in informal areas with access to refuse removal
0

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 after Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	(13+14)	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of houses and units developed (new/renovation/extension/completed)																
Number of dwellings units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity:																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
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Socio-Economic Amenities:																
Number of community halls to be developed / upgraded																
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Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded developed																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
	-	200	58	161	-	-	-	-	-	-	50	161	-	(161)		